



FY 2012 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY10 Request	FY11 Orig Est	FY12 Est.	FY13 Est.	FY14 Est.	FY15 Est.	FY16 Est.
0022 - Orland Project (NC-100)													
0022 - A10 - Water & Energy Management & Development													
725	Water Conservation Orland	C	2	No	NC-100	Robertson	-	55	50	50	50	50	50
A10 - Approp Subtotal:							-	55	50	50	50	50	50
0022 - A40 - Facilities Operation													
146	Stony Gorge Reservoir	N	1	No	NC-100	Bird	360	396	406	417	427	437	447
147	East Park Reservoir	N	1	No	NC-100	Bird	343	401	406	414	420	427	438
A40 - Approp Subtotal:							703	797	812	831	847	864	885
0022 - A50 - Facilities Maintenance & Rehabilitation													
A50 - Approp Subtotal:							-	-	-	-	-	-	-
0022 - Project Subtotal:							703	852	862	881	897	914	935
Report Total:							703	852	862	881	897	914	935
A10 - Approp Subtotal:							-	55	50	50	50	50	50
A40 - Approp Subtotal:							703	797	812	831	847	864	885
A50 - Approp Subtotal:							-	-	-	-	-	-	-
Report Total:							703	852	862	881	897	914	935



FY 2012 - Budget Activity Plan Extract

Activity Name:	Water Conservation Orland	Activity ID:	725
Project/Division:	0022 - Orland Project (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

This activity involves administering the water conservation program as required by Section 210 of the Reclamation Reform Act of 1982 (RRA). Assistance is provided to the Orland Unit Water Users Association (OUWUA) in the water conservation planning process. Contractor's plan and annual updates are reviewed for adequacy. The program identifies directives (criteria) and provides assistance to OUWUA for management, research and technological improvements in urban and agricultural water conservation. As funding is available, the program manager provides solicitation for proposals and acts as COR/GCAOR on grants to eligible recipients.

Explanation Change from PFY:

Impact(s) if Unfunded:

If unfunded, Reclamation would not be able to carry out the requirements of the RRA, and water service contracts. Without assistance, many of the smaller contractors would find it very difficult to comply with their contractual requirements to develop and implement an effective water conservation program. The Field Services Program is entirely dependent on funding through Reclamation Area and Regional Office sources. Reduced funding for cost-share assistance grants will inhibit the rate of implementation of the water conservation management and technological improvements that are necessary to accomplish the objectives of improved water use efficiencies. The greatest impacts will be felt during periods of reduced contract allocations.

Activity Authorization:

Reclamation Reform Act of 1982.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
4100	Grants & Coop Agreemts	50	50	50	50	50
Total Federal Estimate:		50	50	50	50	50
Total Estimate:		50	50	50	50	50



FY 2012 - Budget Activity Plan Extract

Activity Name:	Stony Gorge Reservoir	Activity ID:	146
Project/Division:	0022 - Orland Project (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around Stony Gorge Reservoir. Activities also include the miscellaneous needed actions for the administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

Explanation Change from PFY:

Impact(s) if Unfunded:

Absent funding to continue activities necessary to protect the health and safety of visitors to the lands surrounding the reservoir, the areas would have to be closed to the public. This would have an economic impact to the local economy, create a public outcry, and would still require some level of activity to prevent trespass and resource degradation.

Activity Authorization:

The Reclamation Act of June 17, 1902. Orland Project was authorized on October 5, 1907.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	210	215	220	224	230
2300	Rent Comm & Util	7	7	7	8	8
2500	Other Services	72	74	76	78	80
2600	Supplies & Materials	44	46	48	49	50
3100	Equipment	10	10	10	11	10
8126	Regional Indirect Cost	63	65	66	67	69
Total Federal Estimate:		406	417	427	437	447
Total Estimate:		406	417	427	437	447



FY 2012 - Budget Activity Plan Extract

Activity Name:	East Park Reservoir	Activity ID:	147
Project/Division:	0022 - Orland Project (NC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A4N

Management of recreation activities, including the operation and maintenance of roads and facilities, on Reclamation land around East Park Reservoir. Activities also include the miscellaneous needed actions for the administration of land use permits, licenses, and easements; resolving trespasses of land held by the United States for project purposes; routine inspections of Reclamation properties; title and boundary research; and administration of contracts for construction and maintenance activities on Reclamation land.

Explanation Change from PFY:

Impact(s) if Unfunded:

Absent funding to continue activities necessary to protect the health and safety of visitors to the lands surrounding the reservoir, the areas would have to be closed to the public. This would have an economic impact to the local economy, create a public outcry, and would still require some level of activity to prevent trespass and resource degradation.

Activity Authorization:

The Reclamation Act of June 17, 1902. Orland Project was authorized on October 5, 1907.



FY 2012 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Breakdown by Object Code						
Object Code		FY12	FY13	FY14	FY15	FY16
1100	Total Salaries & Benefits	168	172	175	178	183
2500	Other Services	128	129	130	133	135
2600	Supplies & Materials	60	61	62	63	65
8126	Regional Indirect Cost	50	52	53	53	55
Total Federal Estimate:		406	414	420	427	438
Total Estimate:		406	414	420	427	438